

BUDGET UNIT	2007-08 FINAL BUDGET	2008-09 ACT 19	DIFFERENCE BUDGET	STAFF 2007-08	STAFF 2008-09	DIFFERENCE STAFF	BUDGETED AVG. # OF INMATES 2008-09	BUDGETED OPERATIONAL BED CAPACITY 2008-09	COST PER INMATE DAY	Number of Days in FY 08-09
CORRECTIONS ADMINISTRATION	36,741,060	39,665,400	2,924,340	179	179	0	N/A	N/A		365
TOTAL ADULT INSTITUTIONS	399,268,204	433,733,800	34,465,596	5,437	5,350	(87)	19,381	19,381		
Lease Payments - Steve Hoyle Rehab Center										
PROBATION AND PAROLE	63,719,468	63,771,436	51,968	861	832	(29)	64,569	64,569		
Local Housing of State Adult Offenders	153,667,783	159,519,178	15,851,395	N/A	N/A	0	18,223	18,223		
TOTAL CORRECTIONS	653,396,515	696,689,814	43,293,299	6,477	6,361	(116)	102,173	102,173		

ADULT INSTITUTIONS:									TOTAL COST PER DAY	2										
										PERS. SERV.	TRAVEL	COST PER DAY PER INMATE		SERVICES	SUPPLIES	PROF.SER.	OTH.CHGS.	ACQUISIT.	MAJ.REP.	IAT
PHELPS CORRECTIONAL CENTER	20,064,359	\$21,332,730	1,268,371	314	309	(5)	922	922	63.39	\$51.05	\$0.14	\$3.42	\$4.40	\$0.98	\$0.00	\$0.50	\$0.69	\$2.21		
LA. STATE PENITENTIARY	119,294,702	128,919,487	9,624,785	1,685	1,659	(26)	5,134	5,134	68.80	\$53.99	\$0.02	\$3.61	\$5.68	\$1.17	\$0.00	\$0.51	\$0.33	\$3.49		
AVOYELLES CORR. CENTER	24,951,571	\$26,159,739	1,208,168	350	349	(1)	1,564	1,564	45.83	\$36.17	\$0.08	\$2.46	\$3.62	\$1.10	\$0.00	\$0.56	\$0.42	\$1.41		
LA. CORR. INSTITUTE FOR WOMEN	21,350,984	22,286,546	935,562	294	297	3	1,189	1,189	51.35	\$40.57	\$0.06	\$1.89	\$4.32	\$1.22	\$0.00	\$0.35	\$0.77	\$2.17		
WINN CORRECTIONAL CENTER	17,541,323	\$17,767,107	225,784	N/A	N/A	0	1,461	1,461	33.32	\$0.00	\$0.00	\$0.13	\$0.15	\$0.00	\$32.38	\$0.00	\$0.29	\$0.37		
ALLEN CORRECTIONAL CENTER	17,402,886	17,832,562	429,676	N/A	N/A	0	1,461	1,461	33.44	\$0.00	\$0.00	\$0.11	\$0.11	\$0.00	\$32.43	\$0.00	\$0.29	\$0.50		
DIXON CORRECTIONAL INSTITUTE	39,170,728	\$41,297,717	2,126,989	518	515	(3)	1,552	1,552	72.90	\$56.51	\$0.03	\$2.30	\$5.96	\$4.67	\$0.00	\$0.39	\$0.38	\$2.67		
J. LEVY DABADIE CORRECTIONAL CENTER	10,517,641	11,037,127	519,486	158	156	(2)	580	580	52.14	\$42.33	\$0.05	\$2.56	\$4.47	\$0.93	\$0.00	\$0.39	\$0.13	\$1.28		
ELAYN HUNT CORRECTIONAL CENTER	52,500,282	\$64,233,434	11,733,152	947	904	(43)	2,378	2,378	74.00	\$57.58	\$0.02	\$5.00	\$6.68	\$1.06	\$0.00	\$0.51	\$1.26	\$1.90		
DAVID WADE CORRECTIONAL CENTER	51,178,341	55,722,387	4,544,046	806	800	(6)	2,008	2,008	76.03	\$61.12	\$0.12	\$2.99	\$6.35	\$1.22	\$0.00	\$0.61	\$0.75	\$2.87		
B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER	25,295,387	27,144,964	1,849,577	365	361	(4)	1,132	1,132	65.70	\$51.98	\$0.03	\$2.57	\$5.51	\$0.76	\$0.01	\$0.50	\$1.15	\$3.19		
TOTAL STATE ADULT INSTITUTIONS	399,268,204	433,733,800	34,465,596	5,437	5,350	(87)	19,381	19,381	\$61.31	\$52.24	\$0.05	\$3.26	\$5.51	\$1.44	\$0.00	\$0.50	\$0.63	\$2.64		
			0	N/A	N/A	N/A	0													
LOCAL HOUSING OF ADULT OFFENDERS	132,564,697	\$136,087,492	3,522,795	N/A	N/A	N/A	14,583	14,583	25.57											
WORK RELEASE	21,103,086	\$23,431,686	2,328,600	N/A	N/A	N/A	3,640	3,640	\$17.64											
TOTAL LOCAL HOUSING OF STATE ADULT OFFENDERS	153,667,783	\$159,519,178	5,851,395																	
GRAND TOTAL	\$552,935,987	\$593,252,978	40,316,991	5,437	5,350	(87)	37,604	37,604	43.22											

ADULT PROBATION & PAROLE:																				
TOTAL PROBATION & PAROLE	63,719,468	63,771,436	51,968	861	832	(29)	64,569	64,569	2.71	2.17	0.02	0.11	0.09	0.09	0.00	0.11	0.00	0.11		

CORRECTIONS ADMINISTRATION:																				
OFFICE OF THE SECRETARY	2,115,070	2,264,888	149,818	26	24	(2)														
MANAGEMENT AND FINANCE	30,362,532	32,209,118	1,846,586	115	117	2														
ADULT SERVICES	2,982,241	3,909,105	926,864	16	16	0														
PARDON BOARD	376,148	385,130	8,982	7	7	0														
PAROLE BOARD	905,069	897,159	(7,910)	15	15	0														
TOTAL CORRECTIONS ADMIN.	36,741,060	39,665,400	2,924,340	179	179	0														

NOTES: (a) CANTEEN BUDGET AMOUNTS ARE NOT INCLUDED ON THIS WORKSHEET. BUDGETED AMOUNTS FOR PERSONAL SERVICES FOR THE ADULT INSTITUTIONS DO NOT INCLUDE SALARIES AND RELATED BENEFITS BUDGETED IN THE CANTEEN.

NOTES:

1

Budgeted cost is for 14,583 adult offenders and 3,640 offenders in work release programs. Also included is funding for an additional \$7 per day for Morehouse and Natchitoches Law Enforcement Districts.

2

Average cost per day for Services, Other Charges, and Major Repairs are net of costs for WNC and ALC.